

Legislative Branch

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Legislature	4,793,800	4,793,800	5,600,000	5,600,000	5,600,000	5,600,000
Legislative Services Office	4,627,100	4,344,700	4,902,400	5,169,100	5,169,100	5,063,500
Legislative Technology	342,300	362,500	342,300	439,500	439,500	436,100
Performance Evaluations, Office	564,800	564,800	629,300	667,800	667,800	660,300
Total:	10,328,000	10,065,800	11,474,000	11,876,400	11,876,400	11,759,900
BY FUND SOURCE						
General	9,186,000	9,187,100	10,293,500	10,626,100	10,626,100	10,398,700
Dedicated	1,142,000	878,700	1,180,500	1,250,300	1,250,300	1,361,200
Total:	10,328,000	10,065,800	11,474,000	11,876,400	11,876,400	11,759,900
Percent Change:		(2.5%)	14.0%	3.5%	3.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	4,328,100	42,100	5,372,900	5,372,900	0
Operating Expenditures	0	607,800	0	787,400	787,400	0
Capital Outlay	0	336,100	0	116,100	116,100	0
Lump Sum	10,328,000	4,793,800	11,431,900	5,600,000	5,600,000	11,759,900
Total:	10,328,000	10,065,800	11,474,000	11,876,400	11,876,400	11,759,900
Full-Time Positions (FTP)	70.00	70.00	70.00	70.00	70.00	70.00